

Sahuarita Unified District				100230	Pima	
FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	491,863	9,358,506	2,696	9,914,890	9,631,481	221,584
UNRESTRICTED CAP OUTLAY	187,658	220,522	0	350,626	103,135	305,045
SOFT CAPITAL OUTLAY	58,264	422,141	0	479,947	405,267	75,138
DEFICIENCIES CORRECTION	281,945	220,957		900,000	472,752	30,150
BUILDING RENEWAL	15,045	356,311		165,000	130,313	241,043
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	133	115,819	0	90,000	69,589	46,363
DEBT SERVICE	562,330	2,582,725	0	2,662,970	2,664,695	480,360
SCHOOL PLANT	8,281	21,407	0	26,000	17,491	12,197
FEDERAL PROJECTS	152,072	782,720	0	870,427	666,524	268,268
STATE PROJECTS	19,385	130,512		146,277	130,793	19,104
FOOD SERVICES	522	541,165	0	586,589	534,660	7,027
OTHER	479,413	554,622	0	882,778	484,517	549,518
TOTAL	2,256,911	15,307,407	2,696	17,075,504	15,311,217	2,255,797
NOT INCLUDED ABOVE						
BOND BUILDING	518,722	0	0	518,722	518,722	0
INTRGVMTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	4,977,744	253,213	4,127,549	0	9,358,506
UNRESTRICTED CAP OUTLAY	155,659	3,930	60,933	0	220,522
SOFT CAPITAL OUTLAY	178,886	14,037	229,218	0	422,141
SCHOOL FACILITIES			577,268		577,268
ADJACENT WAYS	115,819				115,819
DEBT SERVICE	2,582,725		0		2,582,725
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	576,029		130,512	782,720	1,489,261
TOTAL BY SOURCE	8,586,862	271,180	5,125,480	782,720	14,766,242
PERCENTAGE OF TOTAL REVENUES	58.15	1.84	34.71	5.30	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES			GIFTED PROGRAM DUPLICATED COUNTS		
	BUDGET	ACTUAL	KDG		
AUTISM	0	0	1	9	0
EMOTIONAL DISABILITY	19,200	26,587	2	10	0
HEARING IMPAIRMENTS	16,600	24,645	3	11	0
OTHER HEALTH IMPAIRMENTS	9,600	11,137	4	12	0
SPECIFIC LEARNING DISABILITY	715,860	709,355	5	9-12	0
MILD, MOD, SEV, MENTAL RETARDAT	63,387	66,035	6	K-12	98
MULTIPLE DISABILITIES	28,700	26,030	7		
MULTIPLE DISABILITIES WITH SSI	0	6,842	8	ACTUAL EXPENDITURES	
ORTHOPEDIC IMPAIRMENT	0	0	9	K-8	57,617
PRESCHOOL MODERATE DELAY	76,700	66,953	10	9-12	0
PRESCHOOL SEVERE DELAY	9,600	13,757	11		
PRESCHOOL SPEECH/LANG DELAY	31,000	26,327	12		
SPEECH/LANGUAGE IMPAIRMENT	100,000	70,179	13		
TRAUMATIC BRAIN INJURY	0	14,557	14		
VISUAL IMPAIRMENT	0	3,669	15		
- SUBTOTAL	1,070,647	1,066,073	16		
GIFTED	52,063	57,617	17		
BILINGUAL EDUCATION	162,249	190,540	18		
REMEDIAL EDUCATION	0	0	19		
VOCATIONAL TECH ED	319,829	352,043	20		
CAREER EDUCATION	0	0	21		
- SUBTOTAL	534,141	600,200	22		
TOTAL (INCL IN MAINT & OPER)	1,604,788	1,666,273	23		

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	23,770,000
LAND & IMPROVEMENTS	4,588,902
BUILDING & IMPROVEMENTS	37,797,912
FURNITURE, EQUIP, VEHICLES	4,792,607
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.8131	78,172,086
-- SECONDARY	3.8876	79,925,522
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	1,277,348	1,279,770	0.000	1,279,770
1998 - 1999 HIGH SCHOOL	542,259	552,850	160.060	712,910
1998 - 1999 TOTAL	1,819,606	1,832,620	160.060	1,992,680
1999 - 2000 ELEMENTARY	1,220,715	1,220,715	0.000	1,220,715
1999 - 2000 HIGH SCHOOL	577,191	578,960	187.970	766,930
1999 - 2000 TOTAL	1,797,906	1,799,675	187.970	1,987,645
2000 - 2001 ELEMENTARY	1,193,180	1,193,180	0.000	1,193,180
2000 - 2001 HIGH SCHOOL	505,130	505,130	240.398	745,528
2000 - 2001 TOTAL	1,698,310	1,698,310	240.398	1,938,708
FALL 2000 ENROLLMENT	2,052	NUMBER OF SCHOOLS		5

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	8	242.34
TEACHERS	119	16.27
OTHER	6	304.83
SUBTOTAL	134	14.52
CLASSIFIED --		
MANAGERS	3	646.24
TEACH AIDS	29	66.78
OTHER	60	32.33
SUBTOTAL	92	21.07
TOTAL STAFF	226	8.60

TEACHER SALARIES	\$3,956,999
SUPERINTENDENT'S SALARY	\$72,971

See data definitions on pages I-1 through I-3.